

2003-05 Biennium Expenditures - Op & Cap
Public Schools
State Office Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	242.4	276.2	-33.9
Average Annual Salary	56,945	53,743	3,202
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	27,601	29,689	-2,088
Employee Benefits	6,504	6,443	61
Personal Service Contracts	19,457	10,308	9,149
Goods and Services	30,051	22,527	7,525
Travel	4,008	3,459	549
Capital Outlays	23	2,135	-2,112
Inter Agency/Fund Transfers	75	75	0
Grants, Benefits & Client Services	109,623	101,765	7,858
Interagency Reimbursements	-59,009	-42,001	-17,008
Intra-Agency Reimbursements	0	110	-110
Total Objects	138,335	134,511	3,824
Source of Funds:			
General Fund-Federal	90,490	87,114	3,376
General Fund-State	42,444	41,488	956
Miscellaneous Program Account-NonApp	3,155	2,476	679
Federal Food Service Revolving Acct-NonApp	1,971	2,321	-350
Savings Incentive Account-NonApp	0	1,042	-1,042
Center Improvement Of Student Learn-NonApp	0	55	-55
Other Funds	275	15	260
Total Funds	138,335	134,511	3,824

2003-05 Biennium Expenditures - Op & Cap
Public Schools
General Apportionment

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	-156	156
Goods and Services	0	73	-73
Grants, Benefits & Client Services	8,098,148	8,093,804	4,344
Total Objects	8,098,148	8,093,721	4,427
Source of Funds:			
General Fund-State	8,098,148	8,093,721	4,427
Total Funds	8,098,148	8,093,721	4,427

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Pupil Transportation

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	20	-20
Grants, Benefits & Client Services	454,135	455,977	-1,842
Total Objects	454,135	455,997	-1,862
 Source of Funds:			
General Fund-State	454,135	455,997	-1,862
Total Funds	454,135	455,997	-1,862

2003-05 Biennium Expenditures - Op & Cap
Public Schools
School Food Services

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	0.0	0.4	-0.4
Average Annual Salary	0	44,642	-44,642
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	32	-32
Employee Benefits	0	8	-8
Personal Service Contracts	0	37	-37
Goods and Services	0	23	-23
Travel	0	0	0
Capital Outlays	0	3	-3
Grants, Benefits & Client Services	379,285	367,822	11,463
Total Objects	379,285	367,924	11,361
Source of Funds:			
General Fund-Federal	268,293	268,223	70
Federal Food Service Revolving Acct-NonApp	104,792	93,501	11,291
General Fund-State	6,200	6,200	0
Total Funds	379,285	367,924	11,361

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Special Education

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	1.5	0.0	1.5
Average Annual Salary	0	0	0
	(Dollars in Thousands)		
Objects of Expenditure:			
Personal Service Contracts	0	2,042	-2,042
Goods and Services	0	41	-41
Travel	0	2	-2
Grants, Benefits & Client Services	1,306,549	1,286,429	20,119
Interagency Reimbursements	0	-45,346	45,346
Intra-Agency Reimbursements	0	64	-64
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Total Objects	1,306,549	1,243,231	63,317
Source of Funds:			
General Fund-State	879,676	877,625	2,050
General Fund-Federal	426,873	365,606	61,267
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Total Funds	1,306,549	1,243,231	63,317

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Educational Service Districts

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>7,176</u>	<u>7,175</u>	<u>1</u>
Total Objects	7,176	7,175	1
Source of Funds:			
General Fund-State	<u>7,176</u>	<u>7,175</u>	<u>1</u>
Total Funds	7,176	7,175	1

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Levy Equalization

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>327,909</u>	<u>327,909</u>	<u>0</u>
Total Objects	327,909	327,909	0
 Source of Funds:			
General Fund-State	<u>327,909</u>	<u>327,909</u>	<u>0</u>
Total Funds	327,909	327,909	0

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Elementary & Secondary School Imprv

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	615	1,250	-635
Goods and Services	0	69	-69
Grants, Benefits & Client Services	42,202	41,477	724
Total Objects	42,817	42,797	20
Source of Funds:			
General Fund-Federal	42,817	42,797	20
Total Funds	42,817	42,797	20

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Institutional Education

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>37,042</u>	<u>36,545</u>	<u>497</u>
Total Objects	37,042	36,545	497
 Source of Funds:			
General Fund-State	<u>37,042</u>	<u>36,545</u>	<u>497</u>
Total Funds	37,042	36,545	497

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Educ of Highly Capable Students

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>13,497</u>	<u>13,340</u>	<u>157</u>
Total Objects	13,497	13,340	157
 Source of Funds:			
General Fund-State	<u>13,497</u>	<u>13,340</u>	<u>157</u>
Total Funds	13,497	13,340	157

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Student Achievement Program

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>409,619</u>	<u>409,611</u>	<u>8</u>
Total Objects	409,619	409,611	8
Source of Funds:			
Student Achievement Account-State	<u>409,619</u>	<u>409,611</u>	<u>8</u>
Total Funds	409,619	409,611	8

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Education Reform

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	41.4	64.5	-23.1
Average Annual Salary	81,257	56,739	24,517
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,728	7,323	-595
Employee Benefits	1,438	1,521	-82
Personal Service Contracts	32,515	37,918	-5,403
Goods and Services	24,094	4,059	20,035
Travel	2,644	4,343	-1,699
Capital Outlays	0	516	-516
Grants, Benefits & Client Services	140,229	145,012	-4,783
Interagency Reimbursements	-2,100	-1,325	-775
Intra-Agency Reimbursements	0	-193	193
Total Objects	205,548	199,175	6,373
Source of Funds:			
General Fund-Federal	128,906	124,796	4,110
General Fund-State	75,682	74,449	1,233
Miscellaneous Program Account-NonApp	0	0	0
Center Improvement Of Student Learn-NonApp	960	-70	1,030
Total Funds	205,548	199,175	6,373

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Transitional Bilingual Instruction

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	0.0	3.7	-3.7
Average Annual Salary	0	58,563	-58,563
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	441	429	12
Employee Benefits	94	92	2
Personal Service Contracts	27	1,697	-1,670
Goods and Services	273	167	106
Travel	54	144	-90
Capital Outlays	0	28	-28
Grants, Benefits & Client Services	150,448	148,266	2,183
Intra-Agency Reimbursements	0	19	-19
Total Objects	151,337	150,842	495
Source of Funds:			
General Fund-State	106,793	106,357	436
General Fund-Federal	44,544	44,485	59
Total Funds	151,337	150,842	495

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Learning Assistance Program

	Estimate	Actual	Difference
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Staffing/Salaries:			
Average Annual FTEs	0.0	0.6	-0.6
Average Annual Salary	0	50,471	-50,471
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	0	64	-64
Employee Benefits	0	14	-14
Personal Service Contracts	3,144	43	3,101
Goods and Services	4,015	1,010	3,005
Travel	1,613	386	1,227
Capital Outlays	0	0	0
Grants, Benefits & Client Services	431,601	437,560	-5,959
Total Objects	440,372	439,076	1,296
Source of Funds:			
General Fund-Federal	310,314	309,858	456
General Fund-State	130,058	129,218	840
Total Funds	440,372	439,076	1,296

2003-05 Biennium Expenditures - Op & Cap
Public Schools
Capital

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	10.2	0.8
Average Annual Salary	62,064	58,472	3,592

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,365	1,190	175
Employee Benefits	272	245	27
Personal Service Contracts	100	0	100
Goods and Services	277	318	-41
Travel	93	84	9
Capital Outlays	31	80	-49
Total Objects	2,138	1,918	220

Source of Funds:

Common School Construction Account-State	2,138	1,918	220
Total Funds	2,138	1,918	220